

# Office of Performance Evaluations

**STARS Number & Budget Unit:** 102 LBCA

**Bill Number & Chapter:** S1194 (Ch.361), S1145 (Ch.172), H462 (Ch.380)

**PROGRAM DESCRIPTION:** Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	609,300	514,600	578,700	612,500	586,400	564,800
Percent Change:		(15.5%)	12.5%	5.8%	1.3%	(2.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	475,600	0	574,900	549,700	0
Operating Expenditures	0	38,000	0	37,600	36,700	0
Capital Outlay	0	1,000	0	0	0	0
Lump Sum	609,300	0	578,700	0	0	564,800
Total:	609,300	514,600	578,700	612,500	586,400	564,800
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>8.00</b>	<b>599,700</b>	<b>0</b>	<b>0</b>	<b>599,700</b>
Budget Reduction (Neg. Supp.)	0.00	(21,000)	0	0	(21,000)
<b>FY 2003 Total Appropriation</b>	<b>8.00</b>	<b>578,700</b>	<b>0</b>	<b>0</b>	<b>578,700</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>8.00</b>	<b>578,700</b>	<b>0</b>	<b>0</b>	<b>578,700</b>
Additional Base Adjustments	0.00	(21,600)	0	0	(21,600)
<b>FY 2004 Base</b>	<b>8.00</b>	<b>557,100</b>	<b>0</b>	<b>0</b>	<b>557,100</b>
Personnel Cost Rollups	0.00	7,700	0	0	7,700
<b>FY 2004 Maintenance (MCO)</b>	<b>8.00</b>	<b>564,800</b>	<b>0</b>	<b>0</b>	<b>564,800</b>
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>8.00</b>	<b>564,800</b>	<b>0</b>	<b>0</b>	<b>564,800</b>
Change From FY 2003 Original Approp.	0.00	(34,900)	0	0	(34,900)
% Change From FY 2003 Original Approp.	0.0%	(5.8%)			(5.8%)

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

**APPROPRIATION HIGHLIGHTS:** H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.00	0	0	0	0	564,800	564,800